

Davies Career & Technical High School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$9,658	51.1%
Substitutes	\$151	0.8%
Instructional Parapros	\$0	0.0%
Pupil-Use Technology	\$328	1.7%
Instructional Materials	\$552	2.9%
Total	\$10,689	56.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$1,540	8.1%
Library & Media	\$149	0.8%
Extracurricular	\$140	0.7%
Student Health/Services	\$383	2.0%
Curriculum Development	\$29	0.2%
Staff Development	\$124	0.7%
Sabbaticals	\$0	0.0%
Program Management	\$310	1.6%
Therapists, Psychologists	\$961	5.1%
Total	\$3,636	19.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$328	1.7%
Safety	\$18	0.1%
Building Upkeep	\$2,200	11.6%
Data Processing	\$0	0.0%
Business Operations	\$527	2.8%
Total	\$3,073	16.3%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$400	2.1%
School Office	\$758	4.0%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$250	1.3%
Legal	\$80	0.4%
Total	\$1,489	7.9%

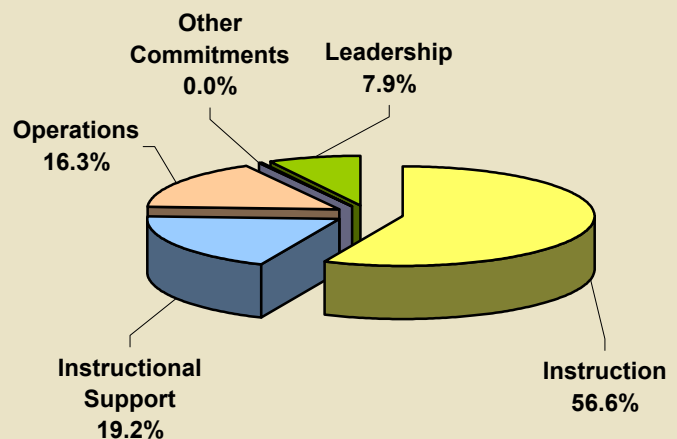
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures:	\$14,529,996
District Enrollment (ADM):	769
District Per Pupil:	\$18,895

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$8	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$8	0.0%